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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2011 to 30 June 2012, which amounts to $49,561,700.

The budget provides for the deployment of 1,047 military contingent personnel, 46 international staff and 110 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2011 to 30 June 2012 have been linked to the Force's objective through a number of results-based frameworks, organized according to the operations and support components. The human resources of UNDOF in terms of the number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2009/10)*	*Apportionment (2010/11)*	*Cost estimates (2011/12)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	21 501.3	23 778.3	23 898.4	120.1	0.5
Civilian personnel	10 717.3	10 472.9	11 679.4	1 206.5	11.5
Operational costs	12 811.0	13 555.7	13 983.9	428.2	3.2
Gross requirements	**45 029.6**	**47 806.9**	**49 561.7**	**1 754.8**	**3.7**
Staff assessment income	1 444.4	1 393.0	1 526.7	133.7	9.6
Net requirements	**43 585.2**	**46 413.9**	**48 035.0**	**1 621.1**	**3.5**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**45 029.6**	**47 806.9**	**49 561.7**	**1 754.8**	**3.7**

Human resources[a]

	Military contingents	*International staff*	*National staff*	*Total*
Executive direction and management				
Approved 2010/11	—	7	—	**7**
Proposed 2011/12	—	7	—	**7**
Components				
Military				
Approved 2010/11	1 047	—	—	**1 047**
Proposed 2011/12	1 047	—	—	**1 047**
Support				
Approved 2010/11	—	41	108	**149**
Proposed 2011/12	—	39	110	**149**
Total				
Approved 2010/11	1 047	48	108	**1 202**
Proposed 2011/12	1 047	46	110	**1 203**
Net change	—	**(2)**	**2**	—

[a] Represents the highest level of authorized/proposed strength.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 1965 (2010), by which the Council renewed the mandate of the Force for a period of six months, until 30 June 2011.

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, the Force will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in results-based-budgeting frameworks. The frameworks are organized according to operations and support components, which are derived from the mandate of the Force.

4. Achievement of the expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force. The indicators of achievement are a measure of progress made towards such accomplishments during the budget period. The human resources of UNDOF in terms of the number of personnel have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole. Variances in the number of personnel, compared with the 2010/11 budget, have been explained under the respective components.

5. The Force maintains the area of separation and monitors areas of limitations agreed in the May 1974 agreement on disengagement. The area of separation is approximately 80 km in length from north to south, and varies in width from 12.5 km along the crest of Mount Hermon in the north to less than 400 m along the Syrian Arab Republic-Jordan border in the south. UNDOF is deployed within and close to the area of separation, with 2 base camps, 22 permanently staffed positions and 8 outposts, of which 1 is permanently manned and 7 are staffed only on order as the operational situation requires. The Force is assisted by Observer Group Golan, part of the United Nations Truce Supervision Organization (UNTSO), which staffs 11 observation posts along the area of separation.

6. Force headquarters is located at Camp Faouar, the main logistics base is located at Camp Ziouani and a representational office is maintained in Damascus. On each side of the area of separation are areas of limitation, each including three zones. The first zone of each area of limitation extends to 10 km from each side of the area of separation, the second extends another 10 km from the first zone and the third extends another 5 km from the second zone. Under UNDOF operational control, the Observer Group Golan members inspect all parts of the areas of limitation every two weeks to ascertain that the agreed limitations in armaments and forces are being observed by the parties.

B. Planning assumptions and mission support initiatives

7. UNDOF continues to fulfil its mandate of maintaining the ceasefire between the Israeli and Syrian forces and supervising their disengagement across the area of separation. UNDOF has been successful in maintaining stability in the area of responsibility by evaluating and deploying operational resources against emerging situations on the ground. It has been able to continue to instil a high level of confidence among the parties and to enhance their trust in the capabilities of UNDOF.

8. Comprehensive and systematic outreach to the civilian population is planned with the aim of improving understanding of the mandate, role and activities of UNDOF and providing an interface between the military and operational activities and the Syrian civilian projects through a civil affairs office. UNDOF will be involved in the mine awareness initiative of the Syrian Arab Red Crescent and the International Committee of the Red Cross by extending assistance in the form of technical expertise in explosive ordnance disposal and within the parameters of the mandate. This will contribute to improving the demarcation of minefields in areas frequented by UNDOF patrols.

9. UNDOF continues to adapt its operational posture regarding the ongoing training activities of the Israel Defense Forces in the area of limitation on the Alpha side and the Syrian civilian development growth in proximity to the ceasefire line in the area of separation. This adaptation includes increased capacity and capability to react quickly and with adequate operational mobility. UNDOF will continue to mitigate the threat from existing minefields by ensuring that the Force is adequately protected while patrolling these sensitive and important areas. UNDOF will continue to engage with both parties to prevent any misunderstanding or misapprehension by either party regarding incidents of concern.

10. UNDOF will continue to review options for consolidation, co-location and coordination of activities resulting in efficiencies in support services and enhance synergies across the logistical support entities within UNDOF. In doing so, the Force will link to the Secretary-General's overall strategy on environmental policy.

11. The Force has established an environmental committee with the aim of increasing awareness of and promoting more environmentally friendly practices and policies to save energy. In line with this initiative, the Force will further reduce its fuel consumption by connecting a number of military positions to the local electric power grids instead of utilizing generators operating on fossil fuels.

12. Although the UNDOF area of responsibility has remained calm, it continues to be volatile and any incident in the area can change the dynamics within which the Force operates.

13. The proposed 2011/12 budget for the Force reflects a 3.7 per cent increase compared to the approved budget for 2010/11. The increase is due primarily to the following factors: (a) the application of exchange rates current as at 1 February 2011 based on the United Nations operational exchange rate rather than the World Bank's forecast exchange rate for the calculation of national staff costs; (b) the estimation of common staff costs for international staff at 78.6 per cent of net salaries based on 2009/10 expenditures; and (c) an increase in the market price of fuel.

14. During the 2011/12 financial period, UNDOF will seek managerial improvements and efficiency gains by: (a) implementing a fuel log system for effectively monitoring and managing the amount of fuel consumed; (b) using more environmentally friendly resources to power military positions; and (c) leasing photocopiers rather than acquiring new machines.

C. Regional mission cooperation

15. UNDOF will continue to foster close cooperation with the other field missions in the region. Periodic meetings are planned with UNTSO, the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations Assistance Mission for Iraq (UNAMI) office in Jordan to review and enhance coordination and discuss developing issues affecting the regional situation. In addition, the four operations, including the UNAMI office in Jordan, will continue to share, on a regular basis, daily and weekly situation reports and periodic analytical assessments of issues that have an impact on their operations. The Regional Conduct and Discipline Team located in UNIFIL will continue to serve the missions in the region.

16. UNDOF will continue to provide appropriate support to the UNTSO military observers under its operational control and to the UNTSO liaison office in Damascus. At the same time, the Force will continue to rely on the shared support from UNIFIL for some of its logistical requirements. UNDOF, UNTSO, UNIFIL and UNFICYP will undertake joint training programmes in the areas of geographic information systems mapping and information and communications technology services.

D. Results-based-budgeting frameworks

17. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

18. Overall mission direction and management are to be provided by the immediate Office of the Force Commander/Head of Mission.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander/ Head of Mission									
Approved posts 2010/11	1	—	1	4	1	7	—	—	7
Proposed posts 2011/12	1	—	1	4	1	7	—	—	7
Net change	—	—	—	—	—	—	—	—	—

Component 1: operations

19. The Force will continue to exercise responsibility for the maintenance of the ceasefire in the area of separation by means of fixed positions and patrols to ascertain that the military forces of either party do not breach the area of separation. In order to ensure the effective implementation of its mandate, UNDOF intends to further enhance its monitoring and observation activities and expand its night operations. In addition, UNDOF will continue to accurately mark the Alpha and Bravo lines, which delineate the area of separation to the east and west, by maintaining and erecting additional barrels and to conduct civilian outreach activities. The Force will enhance liaison efforts with the governorate of Quneitra and the mayors and mukhtars of villages in the areas of separation to increase understanding and awareness of its mandate. The Office of the Force Commander/Head of Mission will continue to liaise with the parties in order to help maintain stability in the area of operation. The Force will continue to escort civilians crossing the area of separation, supervised by the International Committee of the Red Cross, for humanitarian purposes and will clear mines and unexploded ordnance from the area of separation to ensure the safety of Force personnel during patrols.

Expected accomplishments	*Indicators of achievement*
1.1 The parties act in accordance with and comply with the disengagement agreement	1.1.1 Maintenance of the separation of forces and areas of limitation

Outputs

- Weekly high-level meetings with Syrian authorities and with local Syrian officials, as needed, to address issues related to the implementation of the UNDOF mandate
- Weekly high-level meetings with Israeli authorities to address issues related to the implementation of the UNDOF mandate and to improve cooperation
- Biweekly liaison meetings with the Israel Defense Forces liaison officers
- Regular liaison with civilian authorities and engagement with local communities in the area of separation through the relevant Syrian authorities to improve the understanding of the mandate, role and activities of UNDOF

- Weekly meetings with the relevant civilian and security authorities to coordinate civil affairs and local liaison activities
- 51,240 special task person/mobile patrol days comprising 20,496 special task person-days (28 troops x 2 platoons x 366 days) conducted by the Force Headquarters Company and 30,744 mobile patrol days (3 troops x 28 patrols x 366 days) on armoured personnel carriers, performing mobile operations, patrols, temporary checkpoints and security tasks, such as convoy security, and the provision of support to other United Nations agencies
- 24,090 patrols, consisting of 20,075 day and 4,015 night patrols
- 21,228 troop-manned observation post and position person-days (2 troops x 29 observation posts and positions x 366 days)
- 10,980 ready (rapid) reaction patrol person-days (2 troops x 15 patrol teams x 366 days)
- 32,940 ready (rapid) reaction group person-days (10 troops x 9 groups x 366 days)
- 732 special fact-finding team person-days (2 troops x 1 team x 366 days)
- Biweekly inspections of the areas of limitation
- Protests of all violations of the disengagement agreement
- 2 reports of the Secretary-General to the Security Council
- Immediate communication with the parties during crisis situations
- Provision of 50 periodic escorts for the secure passage of persons, supervised by the International Committee of the Red Cross (ICRC), across the area of separation for humanitarian purposes

Expected accomplishments	*Indicators of achievement*
1.2 Reduced threat of mines in the area of separation	1.2.1 No persons killed or injured by mines and unexploded ordnance (2009/10: no casualties; 2010/11: no casualties; 2011/12: no casualties)

Outputs

- Clearance of mines and unexploded ordnance in the area of separation and continuous checking and clearance of patrol paths, as required for operational safety
- Provision of advice to the United Nations Children's Fund (UNICEF) mine awareness project, as requested
- Support to mine awareness action led by the Syrian Arab Red Crescent in coordination with the ICRC and UNICEF by assisting the lead agencies in educating local adults and children in the identification of mines and the consequences of mishandling them, as well as by better demarcating existing minefields in the vicinity of UNDOF positions and patrol paths that could be a hazard to the local population in Quneitra governorate

Expected accomplishments	*Indicators of achievement*
1.3 Increased awareness of the UNDOF mandate among the civilian population	1.3.1 Reduction in incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2009/10: 8 incidents; 2010/11: 0 incidents; 2011/12: 0 incidents)

Outputs

- Monthly meetings with civilian and security authorities in the area of separation on the implementation of the UNDOF mandate in view of Syrian civilian development growth in proximity to the ceasefire line in the area of separation
- Periodic liaison with the relevant local authorities on civilian developments in the area of separation
- Regular meetings, organized with the assistance of senior Syrian Arab delegates, with local residents in the area of separation to increase awareness of the UNDOF mandate and prevent the inadvertent crossing of the ceasefire line

External factors

Continued cooperation of the parties to the disengagement agreement

Table 2
Human resources: component 1, operations

Category	*Total*
Military contingents	
Approved 2010/11	1 047
Proposed 2011/12	1 047
Net change	—

Component 2: support

20. During the reporting period, the support component will continue to provide effective and efficient logistical, administrative and security services in support of the implementation of the mandate of the Force through the delivery of related outputs, the implementation of service improvements and the realization of efficiency gains. Support will be provided to the authorized strength of 1,047 military contingent personnel and to the proposed civilian staffing established at 46 international and 110 national staff. The range of support will comprise all support services, including the implementation of conduct and discipline programmes, HIV/AIDS programmes, personnel administration, health care, information technology and communications, ground transport operations, monitoring and control over the supply of rations, fuel and general supply items and the provision of security services Force-wide.

Expected accomplishments	*Indicators of achievement*
2.1 Efficient and effective logistical, administrative and security support to the Force	2.1.1 Reduction in overall fuel consumption by 3 per cent (2009/10: 6 per cent; 2010/11: 3 per cent; 2011/12: 3 per cent)
	2.1.2 Reduction in the number of vehicles to be written off due to accidents (2009/10: 16 vehicles; 2010/11: 5 vehicles; 2011/12: 0 vehicles)

2.1.3 Increase in the percentage of written-off assets disposed of by destruction or scrap as compared to the total value of assets written off or recommended for destruction or scrap (2009/10: 75 per cent; 2010/11: 80 per cent; 2011/12: 85 per cent)

Outputs

Service improvements

- Reduced dependency on electrical generators by connecting military positions to local electric power grids, resulting in a reduction in the number of generators from 73 to 69
- Increase in the value of written-off assets disposed of by destruction or scrap as compared with the total value of assets written off or recommended for destruction or scrap
- Increase in safety and security of personnel due to the reduction of serious vehicle accidents

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average of 1,047 military contingent personnel
- Verification, monitoring and inspection of contingent-owned equipment in respect of an average of 1,047 military contingent personnel
- Supply and storage of rations at 2 camps and 22 positions for an average of 1,047 military contingent personnel
- Administration of an average of 46 international and 110 national staff
- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations for remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of facilities at Camp Faouar, Camp Ziouani and the representational office in Damascus, as well as at military police detachment "C", 22 positions and 8 outposts in the area of separation
- Maintenance of 14 water wells and filtration systems
- Operation and maintenance of 69 generators in 29 locations
- Repair and maintenance of 10 km of roads
- Provision of approximately 3,000 geographic information system administrative, operational and thematic maps to support policy decisions and situational awareness and for operational purposes

Ground transportation

- Operation and maintenance of 376 vehicles, including 24 United Nations-owned armoured personnel carriers

Communications

- Support and maintenance of 9 private automatic branch exchanges, 1,100 telephone extensions, 2 satellite earth stations, 536 two-way radios, 342 handy-talkies, 22 repeater stations and 35 microwave links

Information technology

- Support and maintenance of a wide-area network, 30 servers, 430 desktop computers, 65 laptop computers, 102 printers and 38 digital senders in 26 locations
- Support and maintenance of 495 e-mail accounts

Medical

- Operation and maintenance of two level-I medical centres for personnel of UNDOF and UNTSO and the local civilian population in emergency cases
- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all personnel
- HIV sensitization programme for all mission personnel, including peer education

Security

- Provision of security services, including threat assessment and risk management for Camp Faouar, Camp Ziouani and the representational office in Damascus, as well as military police detachment "C", in the area of separation and 22 positions
- Conduct of 1,756 hours of training, encompassing procedures relating to security, nuclear, chemical and biological protection, shelter alarms and camp protection, induction security and primary fire training/drills for 1,203 mission personnel
- Investigation of security incidents and provision of advice to UNDOF personnel and personnel of 9 United Nations agencies

External factors

Ability of vendors, contractors and suppliers to deliver goods and services as contracted

Table 3
Human resources: component 2, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2010/11	—	1	2	2	13	**18**	45	—	**63**
Proposed posts 2011/12	—	1	2	2	11	**16**	47	—	**63**
Net change	—	—	—	—	**(2)**	**(2)**	**2**	—	—
Integrated Support Services									
Approved posts 2010/11	—	—	2	1	8	**11**	52	—	**63**
Proposed posts 2011/12	—	—	2	1	8	**11**	52	—	**63**
Net change	—	—	—	—	—	—	—	—	—

Civilian staff	International staff						National staff	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Regional Information Technology Services									
Approved posts 2010/11	—	—	1	—	11	**12**	11	—	**23**
Proposed posts 2011/12	—	—	1	—	11	**12**	11	—	**23**
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2010/11	—	1	5	3	32	**41**	108	—	**149**
Proposed 2011/12	—	1	5	3	30	**39**	110	—	**149**
Net change	—	—	—	—	**(2)**	**(2)**	**2**	—	—

Mission Support Division

International staff: net decrease of 2 posts (conversion of 2 Field Service posts)

National staff: net increase of 2 posts (conversion of 2 national General Service posts)

21. In accordance with the provisions on the harmonization of the conditions of service for staff serving in the field contained in General Assembly resolution 65/248, it is proposed that the Finance Assistant (Field Service) post in the Finance Section be converted to a national General Service post and that the Receiving and Inspection Assistant (Field Service) post in the General Services Section be converted to a national General Service post.

22. It is also proposed that an existing national staff post from the Personnel Section be redeployed to the General Services Section. After a thorough review of the organizational structure of UNDOF and in line with guidelines of the Department of Peacekeeping Operations, it has been decided that the Travel Unit will be transferred from the Personnel Section to the General Services Section. In this connection, all travel related requests will be submitted to the Travel Unit through the General Services Section and the responsibilities of the Personnel Clerk, who is responsible for travel-related activities, will be assigned to the Travel Clerk, a post located in the Travel Unit under the General Services Section. The Travel Clerk will report directly to the Chief of the General Services Section and perform the following functions: prepare and deliver documents to operational sections; make hotel reservations for arriving international staff members and other visitors to UNDOF; drive visitors from the Lebanese border and the airport, among other driving tasks; and assist in the preparation of travel claims related to official business and training.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2009/10)*	*Apportionment (2010/11)*	*Cost estimates (2011/12)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	21 501.3	23 778.3	23 898.4	120.1	0.5
United Nations police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**21 501.3**	**23 778.3**	**23 898.4**	**120.1**	**0.5**
Civilian personnel					
International staff	7 285.7	7 608.4	8 071.0	462.6	6.1
National staff	3 391.0	2 824.5	3 567.4	742.9	26.3
United Nations Volunteers	—	—	—	—	—
General temporary assistance	40.6	40.0	41.0	1.0	2.5
Subtotal	**10 717.3**	**10 472.9**	**11 679.4**	**1 206.5**	**11.5**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	14.5	21.2	20.5	(0.7)	(3.3)
Official travel	346.2	407.4	458.8	51.4	12.6
Facilities and infrastructure	5 020.8	6 057.4	6 198.0	140.6	2.3
Ground transportation	4 177.4	3 681.9	3 798.1	116.2	3.2
Air transportation	—	—	—	—	—
Naval transportation	—	—	—	—	—
Communications	1 425.9	1 296.5	1 347.8	51.3	4.0
Information technology	770.7	755.1	841.8	86.7	11.5
Medical	314.0	436.1	460.8	24.7	5.7
Special equipment	175.0	204.9	258.6	53.7	26.2
Other supplies, services and equipment	566.5	695.2	599.5	(95.7)	(13.8)
Quick-impact projects	—	—	—	—	—
Subtotal	**12 811.0**	**13 555.7**	**13 983.9**	**428.2**	**3.2**
Gross requirements	**45 029.6**	**47 806.9**	**49 561.7**	**1 754.8**	**3.7**
Staff assessment income	1 444.4	1 393.0	1 526.7	133.7	9.6
Net requirements	**43 585.2**	**46 413.9**	**48 035.0**	**1 621.1**	**3.5**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**45 029.6**	**47 806.9**	**49 561.7**	**1 754.8**	**3.7**

B. Efficiency gains

23. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Petrol, oil and lubricants	63.4	Full implementation of the fuel log system for the effective management of fuel consumption by United Nations-owned and contingent-owned vehicles and generators at military positions. The fuel log system will ensure better monitoring of and control over the use and accounting of fuel, resulting in a reduction in fuel consumption of 37,926 litres for vehicles and 63,328 litres for generators
Generators and fuel for generators	122.2	Implementation of more environmentally friendly resources to provide power to military positions. Some military positions will be connected to local electric power grids, resulting in a reduction in generator fuel requirements of 194,000 litres
Leasing of photocopiers	40.0	Leasing of photocopiers as opposed to acquiring new machines
Information technology spare parts and supplies	34.7	Implementation of a regional information and communications technology structure. A platform of equipment common to four missions in the region will reduce the different types of spare parts that need to be held in stock, resulting in a reduction in the proportion of the information technology inventory apportioned for spare parts from 7.5 to 5 per cent
Spare parts for communication equipment	125.6	Implementation of a regional information and communications technology structure. A platform of equipment common to four missions in the region will reduce the different types of spare parts that need to be held in stock, resulting in a reduction in the proportion of the information technology inventory apportioned for spare parts from 7.5 to 5 per cent
Total	**385.9**	

C. Vacancy factors

24. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2009/10*	*Budgeted 2010/11*	*Projected 2011/12*
Military and police personnel			
Military contingents	0.3	—	—
Civilian personnel			
International staff	17.0	11.0	12.0
National staff	4.6	4.0	7.0

D. Contingent-owned equipment: major equipment and self-sustainment

25. Requirements for the period from 1 July 2011 to 30 June 2012 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $838,600, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	364.3
Subtotal	**364.3**
Self-sustainment	
Facilities and infrastructure	266.6
Medical	203.3
Special equipment	4.4
Subtotal	**474.3**
Total	**838.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	—	1 July 1996	—
Intensified operational condition factor	—	1 July 1996	—
Hostile action/forced abandonment factor	—	1 July 1996	—
B. Applicable to home country			
Incremental transportation factor by troop-contributing country	0.25-3.5		

E. Training

26. The estimated resource requirements for training for the period from 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	20.5
Official travel	
Official travel, training	251.5
Other supplies, services and equipment	
Training fees, supplies and services	49.8
Total	**321.8**

27. The number of participants planned for the period from 1 July 2011 to 30 June 2012, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2009/10	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*
Internal	72	16	104	183	65	141	130	30	128
External[a]	39	70	46	21	19	37	2	4	5
Total	**111**	**86**	**150**	**204**	**84**	**178**	**132**	**34**	**133**

[a] Includes staff from the United Nations Logistics Base and outside the mission area.

28. The training programme developed for the Force for the 2011/12 period is aimed at enhancing and upgrading the leadership, management and organizational skills, as well as the substantive and technical skills, of 461 mission personnel through 116 courses. The primary focus of the UNDOF training programme is to strengthen the substantive and technical capacity of staff in the fields of information systems, communications, law, personnel, finance, procurement, supply, transport, engineering, management, senior mission administration, staff recruitment and placement, the environment, enterprise resource planning, security, HIV/AIDS awareness and best practices.

F. Mine detection and mine-clearing services

29. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	28.8
Other supplies, services and equipment	
Mine detection and mine-clearing supplies	3.5
Total	**32.3**

30. Estimated requirements reflect the acquisition and replacement of mine detection and mine-clearing equipment and of mine-clearing supplies.

III. Analysis of variances[1]

31. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	$120.1	0.5%

- **External: change in market prices**

32. The increase in requirements are primarily due to the number of days of provision from 365 days to 366 days and to an increase in the cost of contingent-owned equipment based on signed memorandums of understanding.

	Variance	
International staff	$462.6	6.1%

- **Cost parameters: revision of international salary scales**

33. The increase is attributable primarily to the revision of common staff costs estimated at 78.6 per cent of net salaries based on the actual expenditures for 2009/10. A 12 per cent delayed recruitment factor has been applied to the estimates.

	Variance	
National staff	$742.9	26.3%

- **External: application of the United Nations operational exchange rate**

34. The variance is largely attributable to the application of the United Nation operational exchange rate of 46.26 Syrian pounds per United States dollar as at 1 February 2011 instead of the World Bank exchange rate of 57.80 pounds per dollar applied to the cost estimates for the period 2010/11.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Official travel	$51.4	12.6%

- **Management: increased inputs and outputs**

35. The increase is attributable to the additional travel required by procurement officers, supply officers and chief-of-mission support staff for workshops and conferences.

	Variance	
Facilities and infrastructure	$140.6	2.3%

- **Management: increased inputs same outputs**

36. The variance is attributable primarily to additional requirements for the replacement of obsolete fuel pumps following the installation of the fuel log system to monitor the Force's fuel consumption.

	Variance	
Ground transportation	$116.2	3.2%

- **External: changes in market prices**

37. The variance is primarily attributable to increased unit costs of fuel from $0.50 per litre in 2010/11 to $0.63 per litre in 2011/12.

	Variance	
Information technology	$86.7	11.5%

- **Management: increased inputs same outputs**

38. The variance is attributable primarily to the upgrading of the fibre optic re-cabling of all offices in Camp Ziouani and the replacement of information technology equipment that had reached the end of its useful life.

	Variance	
Medical	$24.7	5.7%

- **Cost parameters: change in self-sustainment rates**

39. The variance is attributable primarily to increased requirements for self-sustainment to troop-contributing countries resulting from the consolidation of two level-I clinics at Camp Ziouani and the replacement of obsolete medical equipment.

	Variance	
Special equipment	$53.7	26.2%

- **Management: increased inputs same outputs**

40. The increase is attributable to the replacement of obsolete binoculars, night vision devices and mine-clearing equipment.

	Variance	
Other supplies, services and equipment	($95.7)	(13.8%)

- **Management: reduced inputs and same outputs**

41. The variance is attributable primarily to reduced requirements for the replacement of audio-visual and fitness equipment.

IV. Actions to be taken by the General Assembly

42. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $49,561,700 for the maintenance of the Force for the 12-month period from 1 July 2011 to 30 June 2012;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $4,130,142 should the Security Council decide to continue the mandate of the Force.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 64/269 and 64/281, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors

A. General Assembly

(Resolution 64/269)

Decision/request	*Action taken to implement decision/request*
Section I: budget presentation and financial management	
Reaffirms that budget submissions should reflect management improvements and efficiency gains to be achieved and should present future strategies in that regard (para. 10)	UNDOF has consistently made efforts to improve its services. In the proposed budget for 2011/12, the Force has anticipated savings in the amount of $225,600 from efficiency gains (see para. 23 of the present report)
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 11)	UNDOF has continued to show improvements and accurate forecasts on its budget presentation. In 2008/09 UNDOF achieved a fund utilization rate of 99.97 per cent and in 2009/10 it achieved a fund utilization rate of 100 per cent
Notes with concern the significant amount of prior-period obligations cancelled by several missions, and reiterates its request that the Secretary-General improve control over obligations (para. 15)	During the 2009/10 financial period, UNDOF carried out a rigorous and continuous review of all its outstanding obligations and only carried forward valid obligations to the next period

(Resolution 64/281)

Requests the Secretary-General to ensure that proposed peacekeeping budgets are based on the relevant legislative mandates (para. 9)	UNDOF ensures and confirms that its proposed budget for 2011/12 has been drafted within the framework of its approved mandate

B. Advisory Committee on Administrative and Budgetary Questions

(A/64/660)

Request/recommendation	*Action taken to implement request/recommendation*
In general, the Advisory Committee has found that the presentation in the proposed budgets is heavily oriented towards information on objects of expenditure rather than a clear description of the activities envisaged and the resources required to undertake them. With respect to mission support, clear information should be provided on multi-year engineering and infrastructure projects and on how the resources requested are aligned with the programme of work for such projects (para. 17)	**UNDOF budgets are driven by activities planned by the operations branch by providing the required resources through its support component. UNDOF provides clear information when these requirements form a multi-year programme of work**
The Advisory Committee continues to believe that the scope of efficiencies could be expanded to include other components. Furthermore, the Committee notes a continued lack of clarity as to what exactly constitutes an efficiency gain. In this connection, the Committee reiterates that a distinction must be made between savings, which are in essence cost reductions achieved through efficiency measures, and underexpenditures, which may be a reflection of delays in the implementation of programmed activities or their non-implementation (see A/63/746, para. 16). The Committee notes the definition of efficiency gains put forward by the Secretary-General (see A/64/643, para. 60). The Committee broadly views efficiency gains as the achievement of the same result with fewer resources (para. 20)	**UNDOF has presented in its support component efficiency gains and savings by reducing its resource requirements without compromising or reduction in its outputs**

The Advisory Committee again emphasizes that, as a rule, general temporary assistance funding should be used in exceptional and/or peak workload circumstances, for the replacement of staff on maternity or sick leave, or for time-limited projects (see A/63/841, para. 56). Although exceptions are sometimes made by the General Assembly or recommended by the Committee, general temporary assistance funding should not be sought for functions of a continuing nature or for long periods. Furthermore, requests for general temporary assistance funding should not be resubmitted repeatedly for the same function, nor should recommendations in favour of such funding be viewed as carrying with them the expectation of conversion to posts in the next budget period. The Committee is concerned that this funding mechanism is increasingly being misused, with the result that the budgeting for personnel has become less transparent. The Committee recommends that future requests include an explanation for the continued use of general temporary assistance funding for a particular function, as well as an indication of the length of time the function has been carried out using such funding. Moreover, requests for conversion in missions that are drawing down should be made only in exceptional circumstances (para. 48)	UNDOF provides for a very limited requirement for general temporary assistance positions. These funds are used only to provide assistance during surge activities or/and during the absence of staff on leave without pay and/or maternity and sick leave
The Advisory Committee sees merit in the proposal to strengthen and formalize the regional coordination of information and communications technology services in UNIFIL, UNDOF, UNFICYP and UNTSO and requests that a progress report be provided in the next overview report of the Secretary-General (para. 66)	The regional communications and information technology services operating in the Middle East, consisting of UNTSO, UNIFIL, UNFICYP and UNDOF, will present a governance report and a progress report on the formulation and execution of the regional concept, including the benefit in services acquired in the region through this concept

(A/64/660/Add.4)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee reiterates the need for expeditious implementation of the relevant recommendations of oversight bodies (para. 3)	UNDOF assures the Committee that it provides timely responses and takes the required action to implement recommendations made by the Board of Auditors

The Committee notes that the mission also intends to continue to seek additional manpower for operational tasks through support structure streamlining and to review options to consolidate, co-locate and coordinate support activities in order to achieve efficiencies. The Committee welcomes this initiative and recommends that information be provided in this regard in the context of the proposed budget for 2011/12 (para. 21)	UNDOF adapts to changing situations on the ground with an aim to achieve its mandate successfully. The Force reviews its requirements and makes necessary changes to streamline them by applying the logic of consolidating, co-locating and coordinating its support activities

C. Board of Auditors

(A/64/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
The Board of Auditors reiterates its previous recommendation that the requirements of the Procurement Manual with regard to vendor management are complied with at Headquarters and all missions (para. 124)	UNDOF complies with the Procurement Manual and ensures that its vendor management reports are compiled and submitted to Headquarters in a timely manner
The Board recommends that all missions prepare the vendor performance reports and submit them to the Procurement Division on a regular basis (para. 127)	The Force has put in place controls, which ensures that contract renewals are done only on completion of vendor performance reports by the self-accounting units
The Board recommends that UNDOF expedite the installation of the CarLog system and make full use of the information of the system (para. 231)	The Force has ensured that all vehicles, including armoured vehicles, have been fitted with the CarLog system, which provides meaningful reports of vehicle activity. A small proportion of material handling equipment (e.g. forklifts) is not suited to being fitted with the CarLog system
The Board reiterates its previous recommendation that all missions strengthen their monitoring of fuel consumption patterns (para. 249)	With the separation of the Supply Section from the General Service Section in the 2009/10 period, the Force was able to achieve, through the usage of a new generation of fuel rings and stringent monitoring efforts, a saving of 6 per cent in fuel, as indicated in the results-based-budgeting framework
The Board recommends that all requests for the classification and reclassification of posts at the various missions be expedited (para. 332)	UNDOF has completed all its previous pending classification requests
The Board recommends that UNDOF develop realistic training plans and monitor their execution carefully (para. 347)	The Force develops its plan based on guidance received from the Information Technology Services/Headquarters. Training at UNDOF is managed through electronic databases, which are planned, monitored and executed effectively

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

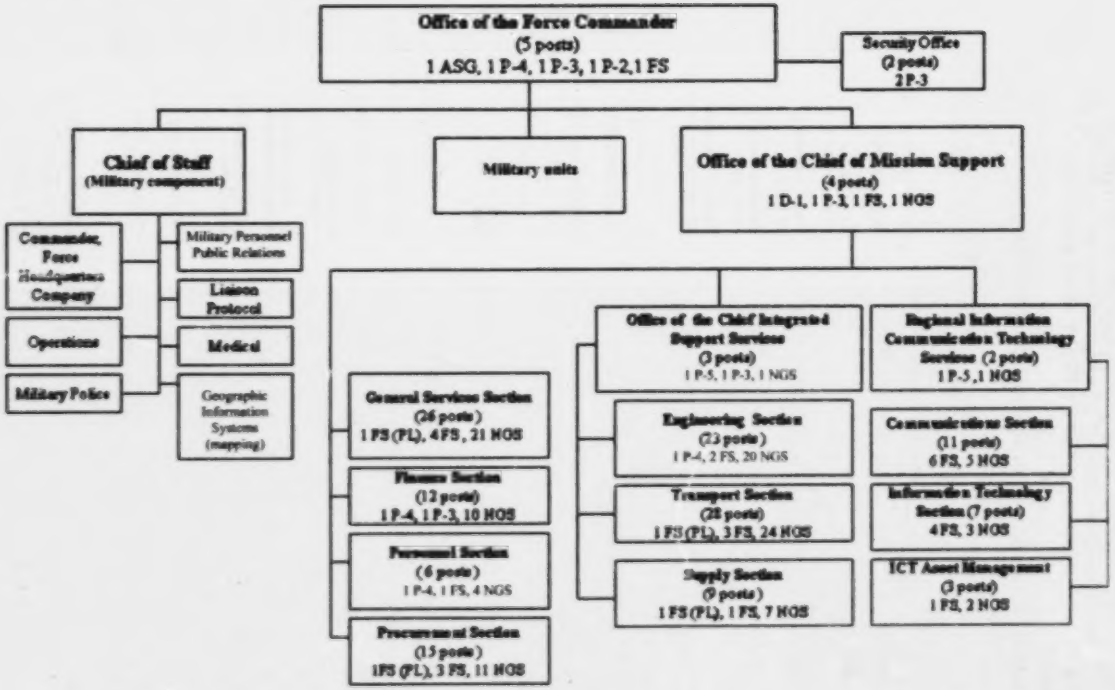
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.

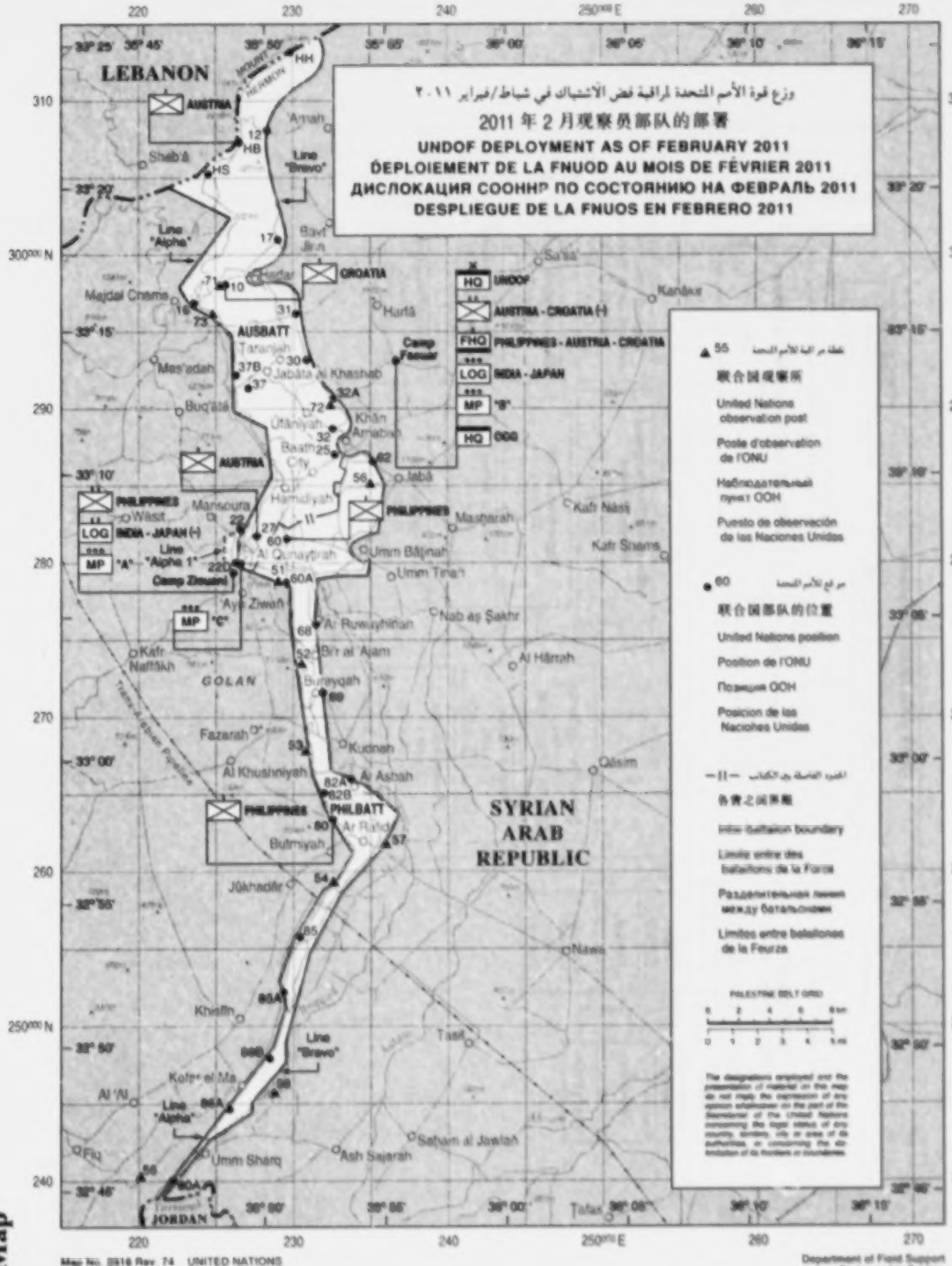
- **External**: variances caused by parties or situations external to the United Nations.
- **Cost parameters**: variances caused by United Nations regulations, rules and policies.
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Annex II

Organization chart



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NGS, National General Service; PL, Principal level; ICT, Information and Communications Technology.


وزع قوة الأمم المتحدة لمراقبة فض الاشتباك في شباط/فبراير ٢٠١١
2011 年 2 月观察员部队的部署
UNDOF DEPLOYMENT AS OF FEBRUARY 2011
DÉPLOIEMENT DE LA FNUOD AU MOIS DE FÉVRIER 2011
ДИСЛОКАЦИЯ СООННР ПО СОСТОЯНИЮ НА ФЕВРАЛЬ 2011
DESPLIEGUE DE LA FNUOS EN FEBRERO 2011
LEBANON
SYRIAN ARAB REPUBLIC
JORDAN
GOLAN
AUSTRIA
CROATIA
AUSBATT
PHILBATT
PHILIPPINES
INDIA - JAPAN (-)
Camp Faouar
Camp Ziouani
Line "Alpha"
Line "Alpha 1"
Line "Bravo"
HQ UNDOF
AUSTRIA - CROATIA (-)
FHQ PHILIPPINES - AUSTRIA - CROATIA
LOG INDIA - JAPAN
MP "B"
HQ GOG
MP "A"
MP "C"
United Nations observation post
Poste d'observation de l'ONU
Наблюдательный пункт ООН
Puesto de observación de las Naciones Unidas
United Nations position
Position de l'ONU
Позиция ООН
Posicion de las Naciones Unidas
Inter-battalion boundary
Limite entre des bataillons de la Force
Разделительная линия между батальонами
Limites entre batallones de la Fuerza
PALESTINE (DELTARD)
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February 2011
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Map